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Proposed programme budget for the biennium 2002-2003*

Part VIII
Common support services

Section 27
Management and central support services

(Programme 24 of the medium-term plan for the period 2002-2005)

* The present document contains section 27 of the proposed programme budget for the biennium 2002-2003. The complete proposed programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Part VIII
Common support services

Section 27
Management and central support services

(Programme 24 of the medium-term plan for the period 2002-2005)

27.1 The activities programmed under section 27, Management and central support services, fall under programme 24, Management and central support services, of the medium-term plan for the period 2002-2005.

27.2 The overall objectives of the programme are to support the intergovernmental processes of the Organization by providing effective Secretariat support services to the General Assembly, the Security Council, the Economic and Social Council, the Trusteeship Council and their subsidiary organs, as well as to various special conferences and meetings held under the auspices of the United Nations, and to enhance the efficiency and effectiveness of the Organization in managing its administrative, financial and human resources.

27.3 The Department of Management at Headquarters and the United Nations offices at Geneva, Vienna and Nairobi are responsible for implementing these activities and achieving the objectives of programme 24.

27.4 The Department of Management provides strategic policy guidance and support to all entities of the Secretariat in three broad management areas, namely, finance, human resources and support services. The activities of these broad areas fall under subprogrammes 1, Management services, 2, Programme planning, budget and accounts, 3, Human resources management, and 4, Support services, of programme 24. The specific objectives of each of these areas together with the expected accomplishments and indicators of achievement are set out in subsections A to D of section 27. The objectives, expected accomplishments and indicators of achievement formulated in subsections A to D apply equally to the similar activities programmed in subsections E, Administration, Geneva, F, Administration, Vienna, and G, Administration, Nairobi. However, in order to avoid their repetition, those objectives, expected accomplishments and indicators of achievement are not included in subsections E to G.

Table 27.1 **Summary of requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
A. Office of the Under-Secretary-General for Management	11 101.6	11 380.2	446.8	3.9	11 827.0	823.7	12 650.7
B. Office of Programme Planning, Budget an Accounts	20 553.0	22 209.8	158.0	0.7	22 367.8	1 658.8	24 026.6
C. Office of Human Resources Management	46 365.8	47 977.9	527.3	1.0	48 505.2	3 224.9	51 730.1
D. Office of Central Support Services	222 562.4	229 817.7	(1 279.6)	(0.5)	228 538.1	14 968.2	243 506.3
E. Administration, Geneva	97 592.6	84 412.4	(456.8)	(0.5)	83 955.6	1 236.0	85 191.6
F. Administration, Vienna	29 551.6	23 553.5	209.8	0.8	23 763.3	109.8	23 873.1
G. Administration, Nairobi	13 416.1	10 054.5	979.5	9.7	11 034.0	1 765.3	12 799.3
Total	**441 143.1**	**429 406.0**	**585.0**	**0.1**	**429 991.0**	**23 786.7**	**453 777.7**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
34 059.8	40 036.6	Support to extrabudgetary administrative structures	39 515.8
		(ii) Extrabudgetary activities	
7 513.6	10 088.2	Support to extrabudgetary substantive activities	10 099.9
3 267.2	3 672.1	Technical cooperation reimbursement resources	3 669.7
19 636.4	30 429.7	Peacekeeping operations	30 430.1
160.4	227.2	Trust Fund for German language translation	315.4
		(b) Substantive activities	
907.3	1 026.7	Tax Equalization Fund	1 062.0
24.0	28.2	French Language Trust Fund	28.0
41.4	68.9	Secretariat News Trust Fund	70.0
7.3	2.1	Trust Fund for Staff Health Promotion	3.0
-	312.1	Common services support account	302.6
-	17 958.0	Telecommunications support account	23 466.5
-	-	(c) Operational projects	-
65 617.4	**103 849.8**	**Total**	**108 963.0**
506 760.5	**533 255.8**	**Total (1) and (2)**	**562 740.7**

Table 27.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	215 892.4	212 384.4	6 945.8	3.2	219 330.2	13 869.1	233 199.3
Other staff costs	26 735.2	18 100.5	(5 540.0)	(30.6)	12 560.5	495.1	13 055.6
Consultants and experts	394.3	478.5	114.3	23.8	592.8	32.9	625.7
Travel of staff	1 407.7	1 422.6	61.9	4.3	1 484.5	81.2	1 565.7
Contractual services	26 013.9	32 674.3	4 269.5	13.0	36 943.8	1 874.8	38 818.6
General operating expenses	132 760.5	134 690.8	(1 196.1)	(0.8)	133 494.7	6 646.7	140 141.4
Hospitality	15.4	21.7	-	-	21.7	0.9	22.6
Supplies and materials	4 848.5	6 005.4	(154.9)	(2.5)	5 850.5	244.3	6 094.8
Furniture and equipment	12 641.2	6 816.2	3 598.6	52.7	10 414.8	453.6	10 868.4
Improvement of premises	-	60.4	(60.4)	(100.0)	-	-	-
Grants and contributions	20 434.0	16 751.2	(7 453.7)	(44.4)	9 297.5	88.1	9 385.6
Total	**441 143.1**	**429 406.0**	**585.0**	**0.1**	**429 991.0**	**23 786.7**	**453 777.7**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	51 196.9	66 007.8	66 960.1
Other staff costs	7 806.8	8 411.4	7 791.3
Consultants and experts	380.0	105.0	35.0
Travel of staff	1 112.3	313.4	295.5
Contractual services	726.0	3 699.2	3 036.7
General operating expenses	4 127.0	22 290.9	27 905.9
Supplies and materials	39.9	77.1	80.1
Furniture and equipment	228.5	2 945.0	2 858.4
Total	**65 617.4**	**103 849.8**	**108 963.0**
Total (1) and (2)	**506 760.5**	**533 255.8**	**562 740.7**

Table 27.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-2	11	12	-	-	1	1	12	13
D-1	27	30	-	-	3	3	30	33
P-5	67	70	1	1	15	14	83	85
P-4/3	173	194	6	5	104	102	283	301
P-2/1	52	58	1	1	13	6	66	65
Subtotal	**334**	**368**	**8**	**7**	**136**	**126**	**478**	**501**
General Service								
Principal level	69	73	-	-	15	15	84	88
Other level	755	759	4	3	188	194	947	956
Subtotal	**824**	**832**	**4**	**3**	**203**	**209**	**1 031**	**1 044**
Other								
Security Service	171	176	-	-	9	9	180	185
Local level	86	87	23	22	165	164	274	273
Trades and crafts	99	99	-	-	4	4	103	103
Subtotal	**356**	**362**	**23**	**22**	**178**	**177**	**557**	**561**
Total	**1 514**	**1 562**	**35**	**32**	**517**	**512**	**2 066**	**2 106**

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Proposed programme budget for the biennium 2002-2003*

Part VIII
Common support services

Section 27A
Office of the Under-Secretary-General for Management

(Programme 24 of the medium-term plan for the period 2002-2005)

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* The present document contains section 27A of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 27A
Office of the Under-Secretary-General for Management

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

27A.1 The Under-Secretary-General for Management has overall responsibility for the management of the financial and human resources and support operations of the Organization, and for directing and managing the activities of the Department of Management. In line with those responsibilities, the Under-Secretary-General for Management provides policy guidance, coordination and direction for the preparation of the medium-term plan and the biennial budget and, in cooperation with the Management Policy Committee, provides policy guidance, coordination and direction on management reform issues to programme managers of the Secretariat. The Under-Secretary-General represents the Secretary-General, or ensures his representation, on matters relating to management in relation to governing bodies, agencies in the common system and administrative advisory bodies; monitors emerging management issues throughout the Secretariat by interacting with the Executive Committees; and has responsibility for the overall supervision of the internal system of the administration of justice in the Secretariat.

27A.2 The above-mentioned responsibilities of the Under-Secretary-General for Management require substantial involvement in coordinating the work related to the various activities of the Department, in order to ensure a well-functioning administrative system throughout the Secretariat. The Office of the Under-Secretary-General encompasses the Management Policy Office, the Contributions Service, the Treasury, the Oversight Support Unit, the secretariats of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Panel on Discrimination and Other Grievances, Panel of Counsel and the Executive Office of the Department of Management. The Office of the Under-Secretary-General is responsible for the following activities: management services, financial management and administration of justice. In addition, the Office provides technical secretariat services for the Fifth Committee of the General Assembly and the Committee for Programme and Coordination.

27A.3 The activities of the Office fall under programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/55/6/Rev.1), in particular its subprogramme 24.1, Management services, which covers all the above-mentioned responsibilities of the Office.

27A.4 The overall level of resources for the Office of the Under-Secretary-General for Management under the regular budget amount to $11,827,000 before recosting, reflecting an increase of $446,800, or 3.9 per cent, against the revised appropriation for the biennium 2000-2001. The resource growth largely relates to increased requirements under posts, owing to: (a) strengthening of the administration of justice machinery, including establishment of the office of the Ombudsman, headed at the D-2 level, and strengthening of support to the Panel of Counsel activities, for which a new position of legal officer, at the P-4 level, is included; and (b) strengthening of the operations of the Office in the areas of monitoring and analysis of the financial situation of the Organization and of the administrative support services, for which the reclassification of an existing P-5 post to the D-1 level and an existing P-4 post to the P-5 level, respectively, are envisaged.

27A.5 For the biennium 2002-2003, the amount of extrabudgetary resources are estimated at $2,851,500. These resources are derived from programme support income received as reimbursement for the services provided by the Department to the extrabudgetary activities, funds and programmes.

27A.6 The estimated percentage distribution of the resources under this section is as shown in table 27A.1.

Table 27A.1 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	23.9	-
B. Programme of work		
1. Management services	15.7	-
2. Financial management	23.6	84.3
3. Administration of justice	12.9	11.8
C. Programme support	24.1	3.9
Total	**100.0**	**100.0**

Table 27A.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 756.8	2 720.9	83.4	3.0	2 804.3	200.6	3 004.9
B. Programme of work							
1. Management services	1 593.8	1 897.9	(45.8)	(2.4)	1 852.1	136.9	1 989.0
2. Financial management	2 271.7	2 738.0	54.2	1.9	2 792.2	194.3	2 986.5
3. Administration of justice	1 132.1	1 203.7	317.9	26.4	1 521.6	96.7	1 618.3
C. Programme support	3 347.2	2 819.7	37.1	1.3	2 856.8	195.2	3 052.0
Total	**11 101.6**	**11 380.2**	**446.8**	**3.9**	**11 827.0**	**823.7**	**12 650.7**

(2) *Extrabudgetary*

	1998-1999 expenditure	*2000-2001 estimate*	*2002-2003 estimate*
Total	**2 314.0**	**2 735.4**	**2 851.5**
Total (1) and (2)	**13 415.6**	**14 115.6**	**15 502.2**

Table 27A.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
USG	1	1	-	-	-	-	1	1
D-1/D-2	7	9	-	-	-	-	7	9
P-1/P-5	16	16	-	-	8	8	24	24
Subtotal	**24**	**26**	**-**	**-**	**8**	**8**	**32**	**34**
General Service								
Subtotal	**33**	**33**	**-**	**-**	**8**	**8**	**41**	**41**
Total	**57**	**59**	**-**	**-**	**16**	**16**	**73**	**75**

A. Executive direction and management

Resource requirements (before recosting): $2,804,300

27A.7 The immediate office of the Under-Secretary-General for Management supports the Under-Secretary-General in the direction and supervision of the activities of the Department. The Office acts as a focal point for information and for the integration of all aspects of the work of the Department; advises on departmental policies and guidelines, coordinates intradepartmental activities, including necessary follow-up; consults, negotiates and coordinates with other departments, offices, funds and programmes on matters of common concern, establishes administrative policies, procedures and machinery for the efficient and effective functioning of the internal justice system; provides legal advice on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the United Nations Administrative Tribunal; and provides technical services to the Fifth Committee and the Committee for Programme and Coordination through their secretariat. Experience gained in operating in the area of monitoring and analysis of the overall financial status of the Organization has demonstrated a need for more intensive and transparent analysis and projections, given the persistence of the precarious financial situation faced by the Organization. Financial analysis, projections and reporting to Member States of year-end results and future financial trends have taken on significantly more importance as priority items for both Member States and the Secretariat in the recent past and have demonstrated the need for strengthening the capacity of the Office in those areas. In addition, the experience gained in the financial administration of the departmental financial resources, including those under sections 27A, 27B, 27C and 27D, has indicated a need for strengthening the capacity and expertise to be maintained in the Executive Office of the Department, in order to ensure smooth and timely financing of the Department's diverse activities.

Table 27A.4 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	2 584.9	2 606.6	12	12
Non-post	136.0	197.7	-	-
Total	**2 720.9**	**2 804.3**	**12**	**12**
Extrabudgetary	-	-	-	-

27A.8 Resources amounting to $2,804,300 provide for 12 posts, including one post reclassified to the D-1 level for the Principal Officer in the immediate office of the Under-Secretary-General, to ensure the Office's analytical capacity for monitoring the financial situation of the Organization. The staff resources are supplemented by adequate non-staff resources, including additional provisions to meet increased general operating requirements, following the revised operational arrangements for communications and office automation.

B. Programme of work

Subprogramme 1
Management services

Table 27A.5 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
1. Management services				
Management services	1 897.9	1 852.1	7	7
Financial management	2 738.0	2 792.2	14	14
Administration of justice	1 203.7	1 521.6	7	9
Total	**5 839.6**	**6 165.9**	**28**	**30**
Extrabudgetary	2 735.4	15 502.2	16	16

1. Management services

Resource requirements (before recosting): $1,852,100

27A.9 The Management Policy Office facilitates the introduction of best management practices throughout the Organization. The Office also provides support to the strategic management policy team (the Management Policy Committee), the role of which is to ensure that management reform is being carried out across the Secretariat. The Management Policy Committee consists of the Under-Secretary-General for Management and the three Assistant Secretaries-General in the Department.

27A.10 The Management Policy Office supports the Under-Secretary-General and the Assistant Secretaries-General in furthering the culture of transparency and accountability in relations with Member States. It also facilitates an integrated approach to the Secretary-General's proposals for increasing efficiency and cost-effectiveness throughout the Organization. This involves the provision of analysis and advice on management issues, processes, procedures and systems, covering financial and human resources, support services, information technology and other areas of administration. It is expected that the attainment of these objectives will increase managerial accountability, simplify administrative processes and improve programme delivery throughout the Organization.

Table 27A.6 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To support the continued improvement of management and administration throughout the Secretariat.

Expected accomplishments	*Indicators of achievement*
Improved systems of management performance reporting and executive information reporting.	Degree of satisfaction expressed by departments and offices with regard to the provision by the Management Policy Office of an on-line reporting tool that allows them to measure their management performance.

27A.11 The objective and expected accomplishments detailed in table 27A.6 above are expected to be achieved on the assumption that: (a) sufficient financial resources will be made available to carry out initiatives identified by the Office; and (b) programme managers will be supportive of the Management Policy Office efforts and extend their full cooperation for attaining the objectives of the management reform.

Outputs

27A.12 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) Substantive servicing: substantive servicing of 4 formal meetings and 16 informal consultations of the Fifth Committee on issues related to management reform and administrative policy;

(ii) Parliamentary documentation: reports to the General Assembly on issues related to management reform, as required;

(iii) Provision of substantive and technical services to the in-house committees on matters related to management reform, particularly the Management Policy Committee;

(b) International cooperation and inter-agency coordination and liaison

Cooperation with other organizations of the United Nations system on issues relating to a common approach to financial and administrative management, including contribution to meetings of the High-Level Committee on Management of the Administrative Committee on Coordination;

(c) Administrative support services

(i) Provision of substantive and technical services to the in-house committees on matters related to management reform, particularly the Management Policy Committee;

(ii) Preparation of management and process reviews and analytical papers on current and proposed management structures and procedures and on areas and measures for management improvement;

(iii) Provision of advice to programme managers on matters related to management improvement and programme delivery and simplification and streamlining of processes and procedures;

(iv) Making of recommendations concerning the introduction of best management practice and improve programme delivery and simplification and streamlining of processes and procedures;

(v) Development and implementation of a management information reporting system;

(vi) Facilitation of productivity improvement activities and initiatives throughout the Secretariat and maintenance of a database of productivity improvement projects;

(vii) Delivery of a cross-cutting programme aimed at administrative streamlining and management of human, financial and other resources;

(viii) Validation of sustainable productivity gains proposed by programme managers for submission to the General Assembly for potential transfer to the Development Account;

(ix) Preparation of events, reports and other means for promoting and developing a better understanding of management and administrative reform.

Table 27A.7 **Resource requirements: management services**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 692.4	1 692.4	7	7
Non-post	205.5	159.7	-	-
Total	**1 897.9**	**1 852.1**	**7**	**7**
Extrabudgetary	-	-	-	-

27A.13 The amount of $1,852,100 provides for continuation of seven posts and for related non-post resources. The decrease in non-post resources is attributed to lower requirements for consultants, travel and equipment, partly offset by a minor increase in general operating expenses.

2. Financial management

Resource requirements (before recosting): $2,792,200

27A.14 Financial management services are provided by the Contributions Service, the Treasury and the Oversight Support Unit.

27A.15 The Treasury ensures the timely receipt and safe custody of cash and works to improve payment systems in order to streamline processing, reduce costs and enhance security. It also maintains control mechanisms that protect payment systems and assets and ensures that cash concentration benefits are achieved.

27A.16 The Contributions Service facilitates, through the provision of technical services and in cooperation with the Statistics Division of the Department of Economic and Social Affairs, the work of the Fifth Committee, the Committee on Contributions and other bodies on questions related to the scale of assessments and contributions, and provides support to pledging conferences for various United Nations activities. It strives to improve the timeliness and quality of the financial information provided to Member States on receipt of assessed and voluntary contributions through monitoring and forecasting of the cash flow of the Organization.

27A.17 The Oversight Support Unit facilitates interaction with the three main oversight bodies (the United Nations Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services), follows up on their observations and recommendations and ensures that remedial action is taken whenever and wherever required. The Unit assists the Under-Secretary-General in supervising adherence to the established standards for air travel and carries out ad hoc assignments concerning the application of the Financial Regulations and Rules of the United Nations and administrative support to the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia.

Table 27A.8 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective 1: To ensure effective management and safeguarding of cash resources of the Organization.

Expected accomplishments	*Indicators of achievement*
Improved investment and cash management system.	Positive opinion of audit bodies on and safeguard of cash resources of the Organization and effectiveness of its investment practices and related results.

Objective 2: To facilitate intergovernmental deliberations and decision-making on the issues of scale of assessment.

Expected accomplishments	*Indicators of achievement*
(a) Improvement in the presentation of information on scale of assessment issues required for the Committee on Contributions and the General Assembly.	(a) Degree of satisfaction expressed by delegations and experts with regard to the quality of information on issues relating to scale of assessment.
(b) Improved availability of documentation on issues relating to scale of assessment.	(b) Percentage of documentation on scale of assessment issues that is available by the required dates.

Objective 3: To contribute to the effective monitoring of adherence by departments and offices to the established standards, norms and procedures of the Organization.

Expected accomplishments	*Indicators of achievement*
Improved system of monitoring of implementation of observations and recommendations of the external oversight bodies.	(i) Reduction in number of outstanding recommendations of external oversight bodies; (ii) Percentage of reports on status of implementation of recommendations of external oversight bodies available by the required dates.

27A.18 The objectives and expected accomplishments detailed in table 27A.8 above are expected to be achieved on the assumption that: (a) sufficient financial resources will be made available for maintaining adequate technical infrastructure and monitoring mechanisms; and (b) programme managers will be supportive of the Oversight Support Unit efforts and extend their full cooperation in the implementation of recommendations of the external oversight bodies.

Outputs

27A.19 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies

(i) Substantive servicing of meetings. Approximately 20 formal meetings and 20 informal consultations of the Fifth Committee on matters related to the scale of assessments, peacekeeping assessments, the application of Article 19 of the Charter of the United Nations and other related issues; approximately 54 formal meetings and 12 informal consultations of the Committee on Contributions on questions related to assessments; and pledging conferences for various United Nations activities;

(ii) Parliamentary documentation: provision of assistance in the preparation of periodic reports to the General Assembly on the financial situation of the United Nations (4); Committee on Contributions (20); conference room papers in cooperation with the Statistics Division (120); other ad hoc reports on the scale of assessments, peacekeeping assessments, other issues related to contributions and the application of Article 19 of the Charter; reports to the General Assembly on the implementation of the recommendations of the Board of Auditors (14); report on the implementation of the recommendations of the Joint Inspection Unit (1); reports with comments on specific reports of the Joint Inspection Unit (5); reports on the standards of accommodation for air travel (2); and notes on elections to the Joint Inspection Unit (2);

(b) Other substantive activities

(i) Recurrent publications: monthly reports on the status of contributions;

(ii) Non-recurrent publications: ad hoc reports on the status of contributions;

(c) International cooperation and inter-agency coordination and liaison

Provision of information on the United Nations assessment system and the status of contributions provided on request to Member States and funds, programmes and agencies of the United Nations system; and contribution to the activities of the Administrative Committee on Coordination and its subsidiary bodies on financial questions;

(d) Administrative support services (RB/XB)

(i) Contributions services: issuing of receipts to Governments for assessment and voluntary contributions (approximately 6,000); issuing of assessments for the regular budget and the Working Capital Fund, peacekeeping operations and international tribunals (approximately 100 assessments); issuing of assessments on specified non-member States; preparation of briefing material on the status of contributions, the application of Article 19 of the Charter and related issues for the Office of the Secretary-General and senior management; and provision of assistance in monitoring the financial situation of the Organization, in particular, the cash flow situation of the United Nations;

(ii) Treasury services: daily monitoring of interest rates on short-term investments; maintenance of liaison with banks worldwide and providing training to offices maintaining resources of the Organization; administration of bank accounts worldwide; establishment of United Nations operational rates of exchange and monitoring of international currency exchange markets; investment of funds for short-term periods for the United Nations regular budget, peacekeeping operations, general trust funds, technical cooperation funds, the Funds of the United Nations Environment Programme and other funds; cash management; planning for cash requirements for Headquarters and offices away from Headquarters; and receipt and recording of all payments other than assessed government contributions, making of disbursements under the responsibility of Headquarters;

(iii) Oversight support: preparation of updated status reports on measures taken to implement the recommendations of the Board of Auditors (4); drafting of replies to management letters from the Board of Auditors (15); preparation of biannual reports on implementation of the recommendations of the Office of Internal Oversight Services (4); responding to requests for exceptions to the standards of accommodation for air travel (140); and provision of administrative support to the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia (XB).

Table 27A.9 **Resource requirements: financial management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	2 467.2	2 467.2	14	14
Non-post	270.8	325.0	-	-
Total	**2 738.0**	**2 792.2**	**14**	**14**
Extrabudgetary	2 301.6	2 402.1	14	14

27A.20 The amount of $2,792,200 provides for the continuation of 14 posts and related requirements for non-post items. The increase in non-post resources reflects expenditure experience and is attributed to higher requirements for overtime, contractual services, general operating expenses and supplies and materials, partly offset by a decrease in travel and equipment requirements.

3. Administration of justice

Resource requirements (before recosting): $1,521,600

27A.21 The main objective of this programme is to facilitate a just, consistent and efficient internal justice system in the Secretariat and to increase recourse to conciliation and mediation. During the biennium 2002-2003, efforts aimed at improving the informal procedures for the amicable settlement of staff grievances will continue, in particular through establishment of an Ombudsman mechanism to strengthen the system's capability for informal conciliation, mediation and negotiation.

27A.22 In line with these objectives, substantive and technical servicing of the Headquarters Joint Appeals Board (which also deals with appeals originating in UNDP, UNICEF, and at the regional commissions and smaller United Nations offices), the Joint Disciplinary Committee, the Ombudsman mechanism and the Panel of Counsel will be strengthened. Assistance will continue to be given to processing appeals, conducting investigations and providing legal and procedural advice and legal and administrative research. Legal advice will also be given to the Secretary-General on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the United Nations Administrative Tribunal and administrative decisions.

27A.23 This programme is also responsible for making recommendations for the amendment and/or promulgation of staff rules and administrative issuances, policies, procedures and machinery for the proper functioning of the internal justice system.

Table 27A.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To facilitate a just, consistent and efficient internal system of justice.

Expected accomplishments	*Indicators of achievement*
More effective and efficient system of administration of justice.	(i) Shortening of the time between the submission of appeals and their final disposition; (ii) Increase in the number of cases of conciliation and mediation; (iii) Degree of satisfaction expressed by Member States and staff with regard to the functioning of the internal system of justice.

27A.24 The objectives and expected accomplishments detailed in table 27A.10 above are expected to be achieved on the assumption that: (a) sufficient resources will be made available for maintaining the efficient internal justice system; and (b) programme managers will be supportive to the functioning of the internal justice machinery and extend their full cooperation in the implementation of the judicial decisions.

Outputs

27A.25 During the biennium 2002-2003, the following outputs will be delivered:

(a) Administrative support services (RB/XB)

Provision of advice to the Secretary-General on the disposition of staff grievances, appeals and disciplinary matters; substantive and technical servicing of the Headquarters Joint Appeals Board, the Joint Disciplinary Committee, the Ombudsman and Panel of Counsel; training of the members of the newly established panels of the Joint Appeals Board on substantive and procedural aspects of the internal justice system; provision of assistance in settlement of cases and advice to staff members on appeals and disciplinary matters; preparation of amendments to the Staff Rules and administrative issuances concerning disciplinary proceedings, appeals and related matters.

Table 27A.11 **Resource requirements: administration of justice**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	1 086.3	1 392.9	7	9
Non-post	117.4	128.7	-	-
Total	**1 203.7**	**1 521.6**	**7**	**9**
Extrabudgetary	321.8	337.4	2	2

27A.26 The amount of $1,521,600 covers the costs of nine posts and relating non-post requirements. The increase in post resources is attributed to the establishment of a D-2 post for the Ombudsman and of a P-4 post for a legal officer to strengthen support for the Panel of Counsel in the areas of legal advice and representation of staff members, in line with the measures for strengthening the internal system of justice originally put forward by the Secretary-General in the context of the management reform.

C. Programme support

Resource requirements (before recosting): $2,856,800

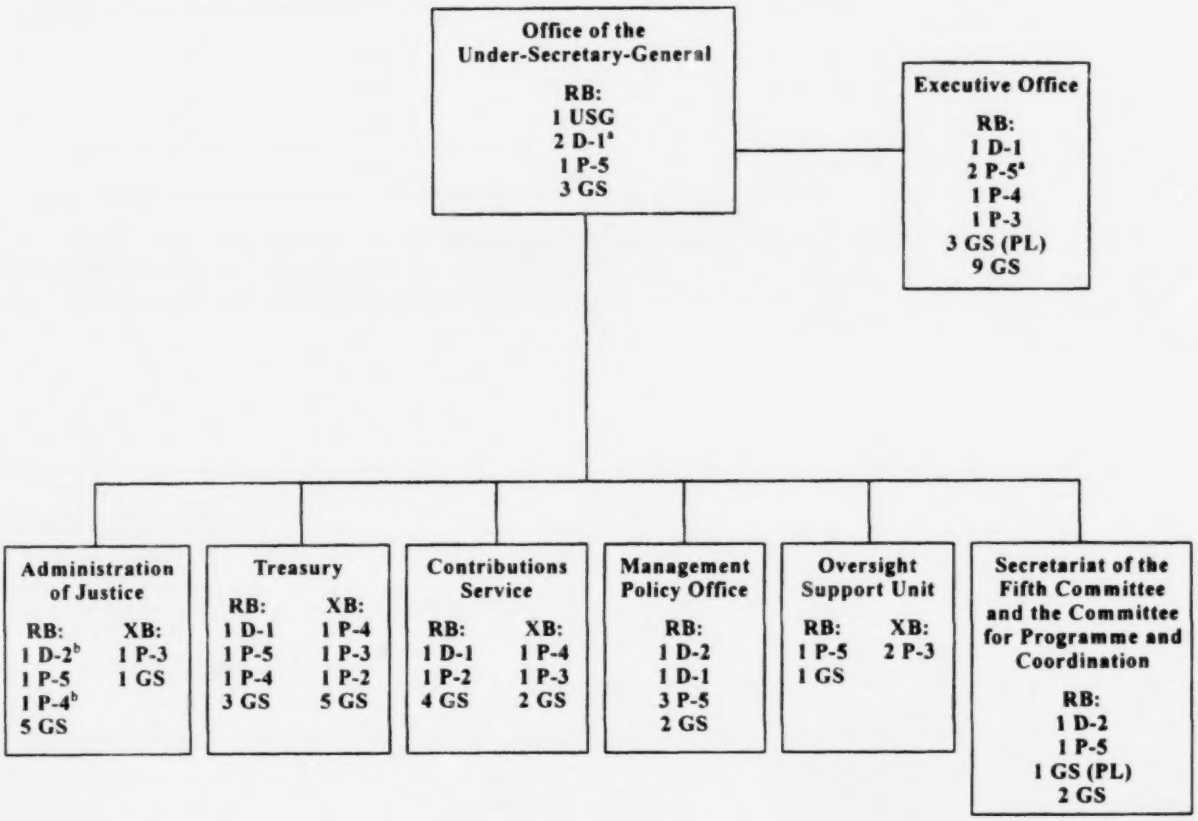
27A.27 The Executive Office of the Department of Management provides central administrative services, support and advice to the units comprising the Department, namely, the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management and the Office of Central Support Services, in the areas of human resources, financial and general administration. It also provides administrative services to the secretariats of the Advisory Committee on Administrative and Budgetary Questions and the Board of Auditors and to the Office of the United Nations Security Coordinator. The experience gained during the biennium 2000-2001 on the financial administration of the resources of the Department, including those under sections 27A, 27B, 27C and 27D, as well as some resources in other budget sections, indicated a need for maintaining adequate levels of expertise, which, in turn, calls for the strengthening of the capacity of the Executive Office in those areas.

Table 27A.12 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	2 729.9	2 767.0	17	17
Non-post	89.8	89.8	-	-
Total	**2 819.7**	**2 856.8**	**17**	**17**
Extrabudgetary	112.0	112.0	-	-

27A.28 The resources of $2,767,000 provide for the continuation of 17 posts, including the reclassification of a P-4 post to the P-5 level, and related non-post requirements at maintenance level. The reclassification is for the purpose of strengthening administration of financial resources within the Department as a whole.

Department of Management: Office of the Under-Secretary-General: organizational structure and post distribution for the biennium 2002-2003



[a] Including a P-5 post reclassified to the D-1 level and a P-4 post reclassified to the P-5 level, respectively.
[b] New posts.

Annex

Indicative resource requirements
Office of the Under-Secretary-General for Management

Table A.27A.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 756.8	2 720.9	83.4	3.0	2 804.3	200.6	3 004.9
B. Programme of work							
1. Management services	1 593.8	1 897.9	(45.8)	(2.4)	1 852.1	136.9	1 989.0
2. Financial management	2 271.7	2 738.0	54.2	1.9	2 792.2	194.3	2 986.5
3. Administration of justice	1 132.1	1 203.7	317.9	26.4	1 521.6	96.7	1 618.3
C. Programme support	3 347.2	2 819.7	37.1	1.3	2 856.8	195.2	3 052.0
Total	**11 101.6**	**11 380.2**	**446.8**	**3.9**	**11 827.0**	**823.7**	**12 650.7**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
297.6	332.2	(i) United Nations organizations	337.4
		(ii) Extrabudgetary activities:	
1 001.9	1 127.8	Support for extrabudgetary activities	1 182.9
112.5	114.0	Technical cooperation reimbursement resources	119.2
902.0	1 161.4	Peacekeeping operations	1 212.0
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
2 314.0	**2 735.4**		**2 851.5**
13 415.6	**14 115.6**		**15 502.2**

Table A.27A.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	10 115.0	10 560.7	365.4	3.4	10 926.1	774.5	11 700.6
Other staff costs	505.5	201.7	10.0	4.9	211.7	11.5	223.2
Consultants and experts	132.3	166.5	(41.5)	(24.9)	125.0	6.9	131.9
Travel of staff	84.3	85.6	(5.6)	(6.5)	80.0	4.3	84.3
Contractual services	76.3	143.1	27.9	19.4	171.0	9.3	180.3
General operating expenses	110.4	131.7	85.3	64.7	217.0	11.7	228.7
Hospitality	0.6	0.8	-	-	0.8	-	0.8
Supplies and materials	-	-	14.5	-	14.5	0.9	15.4
Furniture and equipment	77.2	90.1	(9.2)	(10.2)	80.9	4.6	85.5
Total	**11 101.6**	**11 380.2**	**446.8**	**3.9**	**11 827.0**	**823.7**	**12 650.7**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	2 314.0	2 613.0	2 739.5
Other staff costs	-	122.4	112.0
Total	**2 314.0**	**2 735.4**	**2 851.5**
Total (1) and (2)	**13 415.6**	**14 115.6**	**15 502.2**

Table A.27A.3 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	2	3	-	-	-	-	2	3
D-1	5	6	-	-	-	-	5	6
P-5	10	10	-	-	-	-	10	10
P-4/3	5	5	-	-	7	7	12	12
P-2/1	1	1	-	-	1	1	2	2
Subtotal	**24**	**26**	**-**	**-**	**8**	**8**	**32**	**34**
General Service								
Principal level	4	4	-	-	-	-	4	4
Other level	29	29	-	-	8	8	37	37
Subtotal	**33**	**33**	**-**	**-**	**8**	**8**	**41**	**41**
Total	**57**	**59**	**-**	**-**	**16[a]**	**16[a]**	**73**	**75**

[a] Includes two posts (1 P-3 and 1 General Service (Other level)) financed from reimbursement for support to extrabudgetary administrative structures; seven posts (3 P-3, 1 P-2 and 3 General Service (Other level)) financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and six posts (2 P-4, 1 P-3 and 3 General Service (Other level)) financed from the support account for peacekeeping operations.

A. Executive direction and management

Table A.27A.4 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Posts	2 437.1	2 584.9	21.7	0.8	2 606.6	189.9	2 796.5
Other staff costs	229.8	40.0	-	-	40.0	2.2	42.2
Travel of staff	55.5	52.7	(3.0)	(5.6)	49.7	2.7	52.4
General operating expenses	27.2	33.2	62.7	188.8	95.9	5.2	101.1
Hospitality	0.6	0.8	-	-	0.8	-	0.8
Supplies and materials	-	-	2.0	-	2.0	0.1	2.1
Furniture and equipment	6.6	9.3	-	-	9.3	0.5	9.8
Total	**2 756.8**	**2 720.9**	**83.4**	**3.0**	**2 804.3**	**200.6**	**3 004.9**

Table A.27A.5 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	2	-	-	-	-	1	2
P-5	3	2	-	-	-	-	3	2
Subtotal	**6**	**6**	**-**	**-**	**-**	**-**	**6**	**6**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	5	5	-	-	-	-	5	5
Subtotal	**6**	**6**	**-**	**-**	**-**	**-**	**6**	**6**
Total	**12**	**12**	**-**	**-**	**-**	**-**	**12**	**12**

Resource requirements (before recosting)

Posts

A.27A.1 The estimated requirements of $2,606,600 provide for 12 posts, including a reclassification of a P-5 post to the D-1 level for the principal officer, to address the need for strengthened analytical capacity in the immediate office of the Under-Secretary-General for Management for monitoring and periodic reporting to the General Assembly on the financial situation of the Organization.

Other staff costs

A.27A.2 The provision of $40,000, at the maintenance level, is for overtime, to allow for essential support during periods of peak workload.

Travel of staff

A.27A.3 The provision of $49,700, reflecting a decrease of $3,000, relates to the travel of the Under-Secretary-General and other staff of the Office on matters requiring their direct involvement.

General operating expenses

A.27A.4 Resource requirements of $95,900, including an increase of $62,700, relate to communications requirements for the Office ($66,900) and to the maintenance and support of office automation equipment ($29,000). The increase reflects (a) an application of the new arrangements for communication services, whereby the resources are further decentralized to individual budget sections ($15,000); and (b) additional requirements in relation to the immediate Office share in maintenance and support of the LAN technical infrastructure and central servers ($12,700).

Hospitality

A.27A.5 The provision of $800, at the maintenance level, relates to official functions.

Supplies and materials

A.27A.6 The provision of $2,000 covers the requirements for office supplies.

Furniture and equipment

A.27A.7 The resources ($9,300), at the maintenance level, relate to the acquisition of office automation equipment as part of the replacement programme.

B. Programme of work

Table A.27A.6 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1998-1999 expenditure*	*2000-2001 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Management services	1 593.8	1 897.9	(45.8)	(2.4)	1 852.1	136.9	1 989.0
2. Financial management	2 271.7	2 738.0	54.2	1.9	2 792.2	194.3	2 986.5
3. Administration of justice	1 132.1	1 203.7	317.9	26.4	1 521.6	96.7	1 618.3
Total	**4 997.6**	**5 839.6**	**326.3**	**25.9**	**6 165.9**	**427.9**	**6 593.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
297.6	332.2	(i) United Nations organizations	337.4
		(ii) Extrabudgetary activities:	
1 001.9	1 127.8	Support for extrabudgetary activities	1 182.9
112.5	114.0	Technical cooperation reimbursement resources	119.2
902.0	1 161.4	Peacekeeping operations	1 212.0
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
2 314.0	**2 735.4**	**Total**	**2 851.5**
7 311.6	**8 575.0**	**Total (1) and (2)**	**9 745.3**

Table A.27A.7 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	2	-	-	-	-	1	2
D-1	3	3	-	-	-	-	3	3
P-5	6	6	-	-	-	-	6	6
P-4/3	2	3	-	-	7	7	9	10
P-2/1	1	1	-	-	1	1	2	2
Subtotal	**13**	**15**	**-**	**-**	**8**	**8**	**21**	**23**
General Service								
Other level	15	15	-	-	8	8	23	23
Subtotal	**15**	**15**	**-**	**-**	**8**	**8**	**23**	**23**
Total	**28**	**30**	**-**	**-**	**16[a]**	**16[a]**	**44**	**46**

[a] Includes two posts (1 P-3 and 1 General Service (Other level)) financed from reimbursement for support to extrabudgetary administrative structures; seven posts (3 P-3, 1 P-2 and 3 General Service (Other level)) financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and six posts (2 P-4, 1 P-3 and 3 General Service (Other level)) financed from the support account for peacekeeping operations.

Subprogramme 1
Management services

Table A.27A.8 **Requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Posts	1 284.3	1 692.4	-	-	1 692.4	128.1	1 820.5
Other staff costs	144.2	-	-	-	-	-	-
Consultants and experts	132.3	166.5	(41.5)	(24.9)	125.0	6.9	131.9
Travel of staff	23.6	19.7	(2.0)	(10.1)	17.7	1.0	18.7
General operating expenses	0.7	15.1	1.9	12.5	17.0	0.9	17.9
Furniture and equipment	8.7	4.2	(4.2)	(100.0)	-	-	-
Total	**1 593.8**	**1 897.9**	**(45.8)**	**(2.4)**	**1 852.1**	**136.9**	**1 989.0**

Table A.27A.9 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	3	3	-	-	-	-	3	3
Subtotal	**5**	**5**	-	-	-	-	**5**	**5**
General Service								
Other level	2	2	-	-	-	-	2	2
Subtotal	**2**	**2**	-	-	-	-	**2**	**2**
Total	**7**	**7**	-	-	-	-	**7**	**7**

Resource requirements (before recosting)

Posts

A.27A.8 The requirements in the amount of $1,692,400 provide for the continuation of seven existing posts.

Consultants and experts

A.27A.9 A provision of $125,000, reflecting a decrease of $41,500, allows for consultancy services needed to draw upon specialized emerging expertise in many different management areas, such as the simplification of processes, internal management reporting, information technology structures and the streamlining of rules, regulations and procedures.

Travel of staff

A.27A.10 The estimated requirements of $17,700, reflecting a decrease of $2,000, are for travel of staff of the Management Policy Office to offices away from Headquarters to deal with management issues.

General operating expenses

A.27A.11 Provision of $17,000 is made under general operating expenses to cover the cost of the Office share in the maintenance and support of the LAN technical infrastructure and central servers for support of central management services.

Subprogramme 2
Financial management

Table A.27A.10 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	2 135.4	2 467.2	-	-	2 467.2	176.6	2 643.8
Other staff costs	-	49.2	10.0	20.3	59.2	3.1	62.3
Travel of staff	1.6	8.4	(0.6)	(7.1)	7.8	0.4	8.2
Contractual services	76.3	143.1	27.9	19.4	171.0	9.3	180.3
General operating expenses	29.5	29.7	11.7	39.3	41.4	2.2	43.6
Supplies and materials	-	-	10.2	-	10.2	0.6	10.8
Furniture and equipment	28.9	40.4	(5.0)	(12.3)	35.4	2.1	37.5
Total	**2 271.7**	**2 738.0**	**54.2**	**1.9**	**2 792.2**	**194.3**	**2 986.5**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
76.9	218.2	(i) United Nations organizations	218.2
		(ii) Extrabudgetary activities:	
794.6	920.0	Support for extrabudgetary activities	964.7
112.5	114.0	Technical cooperation reimbursement resources	119.2
902.0	1 049.4	Peacekeeping operations	1 100.0
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
1 886.0	**2 301.6**		**2 402.1**
4 157.7	**5 039.6**		**5 388.6**

Table A.27A.11 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-1	2	2	-	-	-	-	2	2
P-5	2	2	-	-	-	-	2	2
P-4/3	1	1	-	-	6	6	7	7
P-2/1	1	1	-	-	1	1	2	2
Subtotal	**6**	**6**	**-**	**-**	**7**	**7**	**13**	**13**
General Service								
Other level	8	8	-	-	7	7	15	15
Subtotal	**8**	**8**	**-**	**-**	**7**	**7**	**15**	**15**
Total	**14**	**14**	**-**	**-**	**14[a]**	**14[a]**	**28**	**28**

[a] Includes one P-3 post financed from reimbursement for support to extrabudgetary administrative structures; six posts (2 P-3, 1 P-2 and 3 General Service (Other level)) financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and six posts (2 P-4, 1 P-3 and 3 General Service (Other level)) financed from the support account for peacekeeping operations.

Resource requirements (before recosting)

Posts

A.27A.12 The requirements in the amount of $2,467,200 relate to the continuation of 14 posts in the Contributions Service, the Treasury and the Oversight Support Unit.

Other staff costs

A.27A.13 The requirement of $59,200, including an increase of $10,000 for overtime, is based on the need to meet fixed deadlines, such as payroll and tax processing deadlines, which cause temporary surges in workload in the Treasury and the Contributions Service.

Travel of staff

A.27A.14 The requirements of $7,800 provides for travel of the Treasurer to attend meetings at other duty stations on matters related to financial policies, cash management, currency issues and investments.

Contractual services

A.27A.15 The requirements of $171,000, including an increase of $27,900, relate to maintenance of software for the investment management, cheque-writing and payment systems in the Treasury ($162,800) and to the external printing of cheque stock and other specialized forms ($8,200).

General operating expenses

A.27A.16 The requirements of $41,400, reflecting an increase of $11,700, provide for the maintenance of office automation equipment and support of the LAN technical infrastructure.

Supplies and materials

A.27A.17 The requirement of $10,200 provides for office supplies for the Treasury and the Contributions Service.

Furniture and equipment

A.27A.18 The requirement of $35,400, reflecting a decrease of $5,000, relates to the acquisition of office automation equipment as part of the regular programme for replacement of such equipment.

Subprogramme 3
Administration of justice

Table A.27A.12 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	1 015.5	1 086.3	306.6	28.2	1 392.9	89.7	1 482.6
Other staff costs	102.8	102.2	-	-	102.2	5.6	107.8
Travel of staff	3.6	4.8	-	-	4.8	0.2	5.0
General operating expenses	10.2	10.4	11.3	108.6	21.7	1.2	22.9
Total	**1 132.1**	**1 203.7**	**317.9**	**26.4**	**1 521.6**	**96.7**	**1 618.3**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
220.7	114.0	(i) United Nations organizations	119.2
		(ii) Extrabudgetary activities:	
207.3	207.8	Support for extrabudgetary activities	218.2
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
428.0	**321.8**		**337.4**
1 560.1	**1 525.5**		**1 955.7**

Table A.27A.13 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	-	1	-	-	-	-	-	1
P-5	1	1	-	-	-	-	1	1
P-4/3	1	2	-	-	1	1	2	3
Subtotal	**2**	**4**	**-**	**-**	**1**	**1**	**3**	**5**
General Service								
Other level	5	5	-	-	1	1	6	6
Subtotal	**5**	**5**	**-**	**-**	**1**	**1**	**6**	**6**
Total	**7**	**9**	**-**	**-**	**2[a]**	**2[a]**	**9**	**11**

[a] Includes one General Service (Other level) post financed from reimbursement for support to extrabudgetary administrative structures; and one P-3 post financed from reimbursement for support to extrabudgetary substantive activities.

Resource requirements (before recosting)

Posts

A.27A.19 Requirements under this heading of $1,392,900 relate to nine posts, including the establishment of one new D-2 for the Ombudsman and one new P-4 for the legal officer to support the Panel of Counsel, to strengthen the internal system of justice, as announced by the Secretary-General in the context of management reform.

Other staff costs

A.27A.20 The general temporary assistance requirement of $102,200, at the maintenance level, provides for assistance in the processing of cases for the Joint Appeals Board, in order to keep up with the flow of cases through a flexible and cost-effective use of resources during peak workload periods.

Travel of staff

A.27A.21 Requirements for travel of staff in the amount of $4,800, provide for travel to other duty stations, as required, to coordinate procedures and to maintain uniformity in the recommendations of the Joint Appeals Board.

General operating expenses

A.27A.22 Total resource requirements of $21,700, reflecting an increase of $11,300, relate to relating share of costs of the LAN technical infrastructure and central servers support.

C. Programme support

Table A.27A.14 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	3 242.7	2 729.9	37.1	1.3	2 767.0	190.2	2 957.2
Other staff costs	28.7	10.3	-	-	10.3	0.6	10.9
General operating expenses	42.8	43.3	(2.3)	(5.3)	41.0	2.2	43.2
Supplies and materials	-	-	2.3	-	2.3	0.2	2.5
Furniture and equipment	33.0	36.2	-	-	36.2	2.0	38.2
Total	**3 347.2**	**2 819.7**	**37.1**	**1.3**	**2 856.8**	**195.2**	**3 052.0**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities:	
-	112.0	Peacekeeping operations	112.0
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
-	**112.0**	**Total**	**112.0**
3 347.2	**2 931.7**	**Total (1) and (2)**	**3 164.0**

Table A.27A.15 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	2	-	-	-	-	1	2
P-4/3	3	2	-	-	-	-	3	2
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
General Service								
Principal level	3	3	-	-	-	-	3	3
Other level	9	9	-	-	-	-	9	9
Subtotal	**12**	**12**	**-**	**-**	**-**	**-**	**12**	**12**
Total	**17**	**17**	**-**	**-**	**-**	**-**	**17**	**17**

Resource requirements (before recosting)

Posts

A.27A.23 The requirements of $2,767,000 provide for the continuation of 5 Professional and 12 General Service posts, including the reclassification of a P-4 post to the P-5 level. The reclassification would strengthen Executive Office administration of the financial resources of the Department as a whole, based on the experience gained in the biennium 2000-2001 and taking into account the complexity of the responsibilities.

Other staff costs

A.27A.24 A provision of $10,300, at maintenance level, is made for overtime to meet peak workload requirements at the time of closing of accounts at the end of financial periods.

General operating expenses

A.27A.25 The requirements of $41,000 relate to the maintenance and support of office automation equipment and LAN technical infrastructure and central servers for the support of central management services.

Supplies and materials

A.27A.26 A provision of $2,300 covers the requirements for office supplies.

Furniture and equipment

A.27A.27 The provision of $36,200 relates to the replacement of office automation equipment.